

Thomas Elementary School

Preliminary Budget Allocation
SY 10-11

School type:
Designation:

Elem
Reg

6030

Enrollment

Total Student Enrollment	244			Total enrollment for entire school
Special Education	41			
ELL	0			
F&R Lunch	215			

SY 10-11 Allocation

				Notes
Local Funding			\$2,095,034	Funding generated through a combination of core positions and student enrollment
Special Education			\$437,750	Required teachers and Aides to meet student needs
ELL			\$0	Required teachers, aides and counselors to meet student needs
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM
Subtotal, local funds			\$2,532,784	
Title I - EAZ			\$110,401	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.
Title I - EAC (Parent Partner)			\$2,047	
Title II - Professional Development			\$6,325	
Subtotal, Federal Funds			\$118,773	
Total Allocation			\$2,651,557	Includes all revenue sources

Core Staffing

	FTE (F/T)	FTE (P/T)		Notes
Principal	1		\$138,710	
Special Education Coordinator	0	0.5	\$49,992	
Art Teacher	0	0.5	\$42,013	
Music Teacher	0	0.5	\$42,013	
Physical Education Teacher	0	0.5	\$42,013	
Special Education Teacher	4		\$336,104	
Bilingual Education Teacher	0	0	\$0	
Media Specialist/Librarian	0	0.5	\$42,013	
Social Worker/Counselor	0	0.5	\$42,013	
Bilingual Education Counselor	0		\$0	
Literacy Developer	1		\$84,026	
Numeracy Developer	0		\$0	
Custodial Foreman	1		\$93,799	
Pre-K & K Paraprofessional		5	\$169,410	
Bilingual Education Paraprofessional		0	\$0	
Substitutes			\$8,000	
Total Core Funding			\$1,090,106	Dollar equivalent of core staffing. These positions cannot be changed.

Flexible Funds

	\$1,561,451	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.
--	-------------	--

Centrally-Funded Positions

	FTE	Notes
Psychologist -Central	0.4	These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.
Social Worker - Central	1.0	
Speech Language Pathologist - Central	0.6	
Occupational Therapist	0.4	
Physical Therapist	0.0	

Table B: Projected Enrollment

Grade		Students			Notes
PS		25			
PK		29			
K		28			
1		24			
2		33			
3		30			
4		43			
5		32			
6		0			
7		0			
8		0			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		244			

Table C: Projected ELL Enrollment

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		0			
Grand Total		0			

Additional Notes
